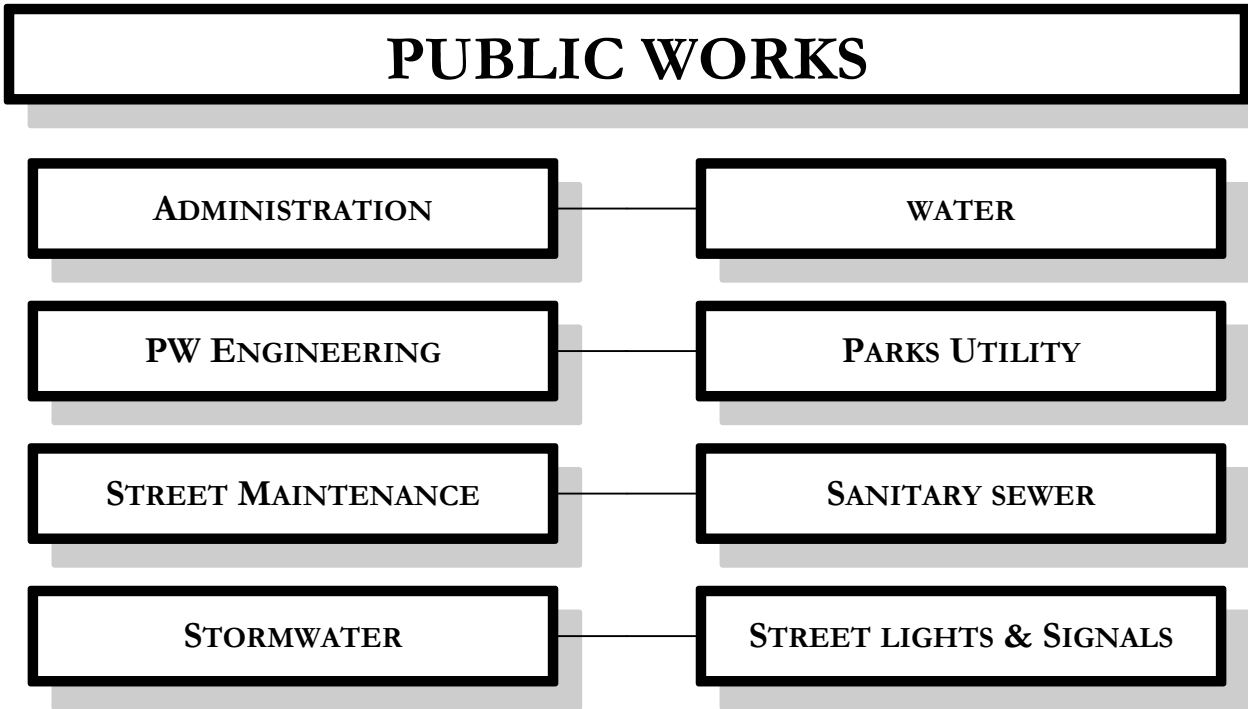


PUBLIC WORKS ORGANIZATION CHART



PUBLIC WORKS PROGRAM

The Public Works Department encompasses the planning, design, construction, operation and maintenance of the public infrastructure. That infrastructure includes domestic water, sanitary sewer conveyance, storm water management, public parks, streets, city buildings and fleet.

From a broad perspective, the department is made up of two groups: 1) operational staff who handle the day-to-day operation, maintenance and repair of the infrastructure; and 2) engineering staff who manage the city's capital improvement program and handle traffic/transportation management and long-term master planning of infrastructure, as well as private development review.

The Lake Oswego Tigard Water Partnership is one of the department's largest initiatives; partnership funding spans several fiscal years. Tigard entered into the partnership in 2008—the culmination of Tigard's 15-year search to obtain ownership and control in a secure, dependable, high-quality drinking water source. Through the partnership, Tigard and Lake Oswego will update and expand Lake Oswego's existing water system to serve both communities' future water needs. When the new water source comes on line in 2016, Tigard will have access to 18 million gallons of water per day—enough water to meet the needs of its 58,000 customers in the Tigard Water Service Area.



Public Works employees cleaning out a manhole on a Tigard street



Bishop Scheckla Pavilion at Cook Park

PUBLIC WORKS PROGRAM

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Proposed	2016 Proposed vs.2015 Revised
Number of Positions	68.00	68.00	73.00	66.00	-9.6%
Budget By Category					
Personal Services	6,452,092	6,661,957	7,334,333	7,207,178	-1.7%
Materials & Services	7,448,163	7,957,584	9,893,442	8,965,228	-9.4%
Interdepartmental Costs	3,551,004	3,943,518	4,194,827	4,461,025	6.3%
Capital Outlay	190,697	260,154	299,957	145,900	-51.4%
Other	0	0	0	0	0.0%
Total All Category	17,641,956	18,823,213	21,722,559	20,779,331	-4.3%
Budget By Division					
Public Works Administration	1,469,951	1,479,851	1,733,775	1,790,613	3.3%
Parks and Grounds	1,426,503	1,535,848	1,912,051	0	-100.0%
Parks Utility	0	0	0	2,203,414	100.0%
Street Maintenance	1,281,453	1,288,980	1,531,693	1,491,631	-2.6%
PW Engineering	1,766,318	2,036,136	2,235,737	2,327,709	4.1%
Healthy Streams	169,790	7,095	0	0	0.0%
Fleet Maintenance	132,422	147,427	167,478	0	-100.0%
Property Management	1,317,642	1,341,067	1,483,327	0	-100.0%
Water	6,739,875	7,239,686	8,376,282	8,682,558	3.7%
Sanitary Sewer	1,359,653	1,732,462	1,974,545	1,915,476	-3.0%
Stormwater	1,370,595	1,441,293	1,634,362	1,693,515	3.6%
Street Lights and Signals	607,754	573,370	673,309	674,415	0.2%
Total All Division	17,641,956	18,823,213	21,722,559	20,779,331	-4.3%
Budget by Fund					
General Fund - 100	4,662,773	5,051,835	5,881,563	4,118,322	-30.0%
Gas Tax Fund - 200	1,889,207	1,862,350	2,205,002	2,166,046	-1.8%
Parks Utility Fund - 270	0	0	0	2,203,414	100.0%
Parks Capital Fund - 420	0	0	0	0	0.0%
Sanitary Sewer Fund - 500	1,359,653	1,732,462	1,974,545	1,915,476	-3.0%
Stormwater Fund - 510	1,540,384	1,448,387	1,634,362	1,693,515	3.6%
Water Quality/Quantity Fund - 511	0	0	0	0	0.0%
Water Fund - 530	6,739,875	7,239,686	8,376,282	8,682,558	3.7%
Water CIP Fund - 532	0	0	0	0	0.0%
Fleet/Property Management	1,450,064	1,488,494	1,650,805	0	-100.0%
Total All Fund	17,641,956	18,823,213	21,722,559	20,779,331	-4.3%

PROGRAM DESCRIPTION:

The Public Works Department is responsible for emergency management and the planning, design, construction, operation and maintenance of the city's major infrastructure systems. These systems include parks, streets, sanitary sewers, storm drainage, water and city facilities. The administrative function of the department provides oversight and support to all operational divisions.

PROGRAM RESULTS:**MISSION**

The Public Works Department proudly provides stewardship over the city's water, sanitary sewer, storm drainage, streets, fleet, buildings and park services in a safe, efficient, courteous and professional manner.

CORE VALUES

Professionalism | Respect | Integrity | Dedication | Enthusiasm

The Administration Division of the Public Works Department:

- Is responsible for the city's emergency management program. This program provides training for staff who will operate the city's Emergency Operations Center, and provides Community Emergency Response Team (CERT) and 72-hour emergency preparedness training for citizen volunteers
- Manages the implementation of departmental communication, such as *Cityscape* articles, *KnowH2O* publication, press releases, communication plans, etc., for the various divisions within the department
- Represents the interests of Tigard Water Service Area customers in regional water management organizations
- Administers department-wide service contracts
- Provides oversight to the development and administration of the city's Capital Improvement Plan (CIP)
- Manages overall department budget which includes utility rate structure development, CIP budget development and research into alternate funding sources
- Manages the city's solid waste program
- Manages council agenda items for all divisions within the department

ACCOMPLISHMENTS:

FY 2014-2015:

- Continued work with Lake Oswego on the Lake Oswego/Tigard Water Partnership (LOTWP) projects. The city has provided two city staff who provided project management during the construction of water partnership projects
- Provided program management for the acquisition of park and green space parcels purchased with funds from the \$17-million park and open space bond measure

- Completed implementation of a new computerized maintenance management system (CMMS)
- Continued to implement the city's Emergency Management Program by: 1) Participating in county-level exercises; 2) continuing to recruit citizen volunteers and city staff to participate in the city's CERT program; 3) continuing to provide a 72-hour emergency preparedness training for citizen volunteers; and 4) continuing to be a member of the Office of Consolidated Emergency Management for Washington County

GOALS & OBJECTIVES:

FY 2015-2016:

- Continue support and management of the LOTWP projects
- Support the city's Strategic Plan
- Provide support to new recreation program development
- Continue leadership in the development of a space and facilities strategic plan

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Number of customer service requests	2,000	2,100	2,100	2,100
Number of Cityscape and KnowH2O articles published each year	77	75	95	95
Number of data features and system assets maintained in CMMS	134,500	141,145	135,471	140,000
Number of data features and system assets maintained in Geographic Information System (GIS)	150,500	174,536	169,442	170,000
Number of citizens trained in CERT program	460	460	600	600
Number of citizen training sessions in individual and family preparedness	6	6	6	6
Number of council agenda items managed	67	52	50	50

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Number of CERT teams maintained through enhanced training	6	8	10	10
Number of citizens trained in individual and family preparedness	1,135	1,250	1,400	1,400
Overall system asset data match between CMMS and GIS	99%	99%	99%	99%

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Public Works Director	1.00	1.00	1.00	1.00
Asst. Public Works Director	1.00	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00	1.00
Confidential Office Manager	1.00	1.00	1.00	1.00
CMMS Software Specialist	1.00	1.00	1.00	1.00
Emergency Services Coordinator	1.00	1.00	1.00	1.00
Sr. Administrative Specialist	1.00	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00	1.00
Administrative Specialist II	1.00	1.20	1.20	1.00
Total FTE	9.00	9.20	9.20	9.00

PUBLIC WORKS ADMINISTRATION**BUDGET UNIT: 6000**

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
9.00	9.20	9.20	Total FTE	9.00	
428,956	433,170	461,442	51001 - Salaries - Management	474,485	2.8%
210,262	193,911	228,772	51002 - Salaries - General	235,806	3.1%
0	1,830	0	51005 - Part Time - Temporary	10,680	100.0%
533	1,588	3,094	51006 - Overtime	3,148	1.7%
0	0	2,579	51007 - Incentive Pay	2,624	1.7%
639,751	630,499	695,887	Total Personal Services - Salaries	726,743	4.4%
9,128	8,766	8,428	52001 - Unemployment	3,598	-57.3%
4,766	5,218	7,066	52002 - Worker's Compensation	4,361	-38.3%
47,567	48,164	53,739	52003 - Social Security/Medicare	54,906	2.2%
4,531	4,534	5,083	52004 - Tri-Met Tax	5,200	2.3%
78,909	77,349	88,635	52005 - Retirement	90,787	2.4%
6,433	6,214	6,780	52007 - VEBA - ER	6,600	-2.7%
1,037	764	3,436	52008 - Life Ins/ADD/LTD	3,399	-1.1%
2,040	1,946	0	52009 - Long Term Disability	0	100.0%
111,770	103,646	124,007	52010 - Medical/Dental/Vision	129,358	4.3%
12,731	12,028	0	52011 - Dental Benefits	0	100.0%
0	0	3,000	52012 - Accrued Vacation	3,000	0.0%
278,912	268,629	300,174	Total Personal Services - Benefits	301,209	0.3%
8,070	11,522	20,000	53001 - Office Supplies	20,000	0.0%
0	106	500	53002 - Small Tools & Equipment	500	0.0%
2,415	2,177	3,000	53003 - Fuel	3,000	0.0%
10,485	13,805	23,500	Total Supplies	23,500	0.0%
60,046	50,129	62,029	54001 - Professional/Contractual Services	62,029	0.0%
2,286	512	6,000	54003 - Legal Fees	6,000	0.0%
10,833	5,000	5,000	54006 - Software License and Maintenance	5,000	0.0%
141	692	4,000	54113 - R & M - Vehicles	4,000	0.0%
751	0	1,500	54114 - R & M - Office Equipment	1,500	0.0%
9,356	11,146	12,920	54205 - Utilites - Phone/Pager/Cells	13,192	2.1%
0	230	1,400	54300 - Advertising & Publicity	1,400	0.0%
414	725	610	54301 - Fees and Charges	610	0.0%
46,824	35,648	53,752	54302 - Dues & Subscriptions	53,752	0.0%
6,831	9,533	7,175	54303 - Travel and Training	7,175	0.0%
39,600	23,756	46,603	54311 - Special Department Expenses	46,331	-0.6%
177,082	137,371	200,989	Total Services	200,989	0.0%
0	29,169	29,000	56003 - Vehicles	0	-100.0%
3,202	4,471	38,000	56004 - Computer Hardware and Software	67,000	76.3%
3,202	33,640	67,000	Total Capital Improvement	67,000	0.0%

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
54,184	44,417	44,891	58100 - Indirect Charges- City Management	58,633	30.6%
26,843	33,430	34,283	58110 - Indirect Charges- Human Resources	33,858	-1.2%
13,904	15,930	15,801	58120 - Indirect Charges- Risk Management	15,836	0.2%
15,315	14,683	15,589	58130 - Indirect Charges- Office Services	13,885	-10.9%
27,663	20,410	27,799	58150 - Indirect Charges- Records	29,854	7.4%
1,470	781	793	58200 - Indirect Charges- Finance Administration	1,381	74.1%
26,716	25,819	28,489	58210 - Indirect Charges- Financial Operations	28,792	1.1%
113,749	103,357	125,068	58230 - Indirect Charges- Technology	139,749	11.7%
6,445	5,940	5,653	58250 - Indirect Charges- Contracts and Purchasing	12,874	127.7%
0	1,147	454	58630 - Indirect Charges- Fleet Maintenance	1,231	171.1%
74,230	129,995	147,405	58640 - Indirect Charges- Property Management	135,079	-8.4%
360,519	395,907	446,225	Total Internal Services	471,172	5.6%
1,469,951	1,479,851	1,733,775	Total Public Works Administration	1,790,613	3.3%



Dirksen Nature Park-Within the park, natural areas will be preserved and enhanced, and a ball field and interpretive center will be constructed. The development plan will be phased in with the construction plan to include restroom and shelter, parking lot, and educational center upgrades.

PROGRAM DESCRIPTION:

The Parks Utility Division maintains safe, clean parks and open space, and continues to provide a variety of outdoor recreational opportunities to the growing Tigard community. Park facilities are maintained to a standard that fosters and encourages their use. As park facilities are added and upgraded, the division's maintenance responsibilities increase.

PROGRAM RESULTS:

The Parks Utility Division ensures that the city's parks and open space systems:

- Are safe, clean and well maintained
- Are aesthetically pleasing and hospitable to users
- Expand through the purchase of additional parks/open space properties
- Provide increased outdoor recreational opportunities for the community

ACCOMPLISHMENTS:

FY 2014-2015:

- Continued implementation of Park System Master Plan and Greenway Trails Master Plan including land acquisitions (Steve Street, Bagan) and development through use of park and open space bond funds, park system development charges (SDCs), and outside funding sources
- Removed the existing house at Bull Mountain Park to allow for development according to the Bull Mountain Park Master Plan
- Installed the exercise equipment in Dirksen Nature Park. (Donated by Tigard Noon Rotary)
- Established a community garden at Jack Park
- Opened East Butte Heritage Park
- Used established standards to calculate staffing and maintenance needs for the new acquisitions including trails, open space and developed parks
- Identified needs and collected information that will help the Park and Recreation Advisory Board and the City Council meet their respective goals, such as land acquisition and development
- Continued to identify new methods to improve and manage open spaces
- Continued park development projects recommended by the Park and Recreation Advisory Board and approved by the City Council using the park and open space bond funds or other funding (grants, etc.) as available
- Implemented a new Computerized Maintenance Management Systems (CMMS) to track workload performance, work order performance and asset data

GOALS & OBJECTIVES:

FY 2015-2016:

- Complete concept master plans for the Steve Street Property and Bagan Park
- Assist with phased development at Dirksen Nature Park
- Assist with the construction of an additional restroom facility at Summerlake Park
- Add the recently completed Derry Dell capital improvements into the parks inventory and develop neighborhood park features on the site
- Purchase and install a playground in the new development at Jack Park
- Develop a routine system to maintain asphalt and amenities along the city trail system to support Goal 1 of the Strategic Plan
- Continue implementation of Park System Master Plan and Greenway Trails Master Plan including land acquisition and development
- Conduct an analysis of park and open space maintenance needs and potential funding options
- Identify needs and collect information that will help the Park and Recreation Advisory Board and the City Council meet their respective goals, such as land acquisition and development
- Continue to identify new methods to improve and manage open spaces
- Purchase and install a playground at Senn Park

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Acres of open space under stewardship of the division	245	251	255	238
Acres of park land managed (developed and undeveloped)	248	248	276	276
Annual number of hours of shelter reservations	,2103	1,809	2,174	2,300
Annual number of hours of sports fields reserved	8,019	3,610	5,119	5,200
Estimated park acres purchased using parks and open space bond funds	26	6	9	6
Miles of pedestrian paths inspected/maintained weekly	11	12	13	13
Number of playground areas meeting ASTM standard inspected weekly	12	14	15	16
Number of sports fields renovated three times per year	8	9	9	9

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Acres of community parks under city stewardship	NA	2.2	3.5	3.5
Acres of linear parks under city stewardship	47	52.5	53	53
Acres of neighborhood parks under city stewardship	44.7	49	49	49
Acres of open space under city stewardship	238	238	238	238
Playgrounds that meet ASTM Standards (%)	93%	93%	93%	100%

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Environmental Program Coordinator	1.00	1.00	1.00	1.00
Parks & Grounds Manager	0.75	0.75	0.75	0.67
Parks & Grounds Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinator	0.00	0.00	0.00	1.00
Sr Utility Worker	2.00	2.00	2.00	2.00
Utility Worker I	0.00	0.00	1.00	1.00
Utility Worker II	5.00	5.00	5.00	5.00
Total FTE	9.75	9.75	10.75	11.67

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
			Total FTE	11.67	
0	0	0	51001 - Salaries - Management	145,466	100.0%
0	0	0	51002 - Salaries - General	594,531	100.0%
0	0	0	51005 - Part Time - Temporary	151,831	100.0%
0	0	0	51006 - Overtime	12,588	100.0%
0	0	0	Total Personal Services - Salaries	904,416	100.0%
0	0	0	52001 - Unemployment	4,526	100.0%
0	0	0	52002 - Worker's Compensation	23,874	100.0%
0	0	0	52003 - Social Security/Medicare	69,161	100.0%
0	0	0	52004 - Tri-Met Tax	6,550	100.0%
0	0	0	52005 - Retirement	81,274	100.0%
0	0	0	52007 - VEBA - ER	10,002	100.0%
0	0	0	52008 - Life Ins/ADD/LTD	2,747	100.0%
0	0	0	52010 - Medical/Dental/Vision	176,015	100.0%
0	0	0	Total Personal Services - Benefits	374,149	100.0%
0	0	0	53001 - Office Supplies	800	100.0%
0	0	0	53002 - Small Tools & Equipment	6,350	100.0%
0	0	0	53003 - Fuel	30,494	100.0%
0	0	0	Total Supplies	37,644	100.0%
0	0	0	54001 - Professional/Contractual Services	112,675	100.0%
0	0	0	54003 - Legal Fees	2,000	100.0%
0	0	0	54007 - Parks and Recreation	76,612	100.0%
0	0	0	54101 - R & M - Facilities	5,200	100.0%
0	0	0	54105 - R & M - Grounds	94,800	100.0%
0	0	0	54113 - R & M - Vehicles	35,000	100.0%
0	0	0	54201 - Utilities - Electric	25,185	100.0%
0	0	0	54202 - Utilities-Water/Sewer/SWM	192,500	100.0%
0	0	0	54205 - Utilites - Phone/Pager/Cells	6,120	100.0%
0	0	0	54300 - Advertising & Publicity	300	100.0%
0	0	0	54301 - Fees and Charges	1,046	100.0%
0	0	0	54302 - Dues & Subscriptions	2,200	100.0%
0	0	0	54303 - Travel and Training	3,200	100.0%
0	0	0	54309 - Rents and Leases	6,250	100.0%
0	0	0	54311 - Special Department Expenses	4,700	100.0%
0	0	0	Total Services	567,788	100.0%
0	0	0	56001 - Land	15,000	100.0%
0	0	0	56006 - Equipment	34,000	100.0%
0	0	0	Total Capital Improvement	49,000	100.0%

PARKS UTILITY

BUDGET UNIT: 6150

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
0	0	0	58100 - Indirect Charges- City Management	37,812	100.0%
0	0	0	58110 - Indirect Charges- Human Resources	40,141	100.0%
0	0	0	58120 - Indirect Charges- Risk Management	42,564	100.0%
0	0	0	58130 - Indirect Charges- Office Services	9,652	100.0%
0	0	0	58200 - Indirect Charges- Finance Administration	1,724	100.0%
0	0	0	58210 - Indirect Charges- Financial Operations	32,480	100.0%
0	0	0	58230 - Indirect Charges- Technology	44,044	100.0%
0	0	0	58250 - Indirect Charges- Contracts and Purchasing	8,574	100.0%
0	0	0	58630 - Indirect Charges- Fleet Maintenance	29,118	100.0%
0	0	0	58640 - Indirect Charges- Property Management	24,308	100.0%
0	0	0	Total Internal Services	270,417	100.0%
0	0	0	Total Parks Utility	2,203,414	100.0%



Woodard Park in Tigard, Oregon

PARKS AND GROUNDS-HISTORICAL

BUDGET UNIT: 6100

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
9.75	9.75	10.75	Total FTE	0.00	
139,990	143,993	145,320	51001 - Salaries - Management	0	-100.0%
381,468	397,603	496,453	51002 - Salaries - General	0	-100.0%
86,026	116,360	79,764	51005 - Part Time - Temporary	0	-100.0%
11,630	14,029	12,377	51006 - Overtime	0	-100.0%
619,114	671,985	733,914	Total Personal Services - Salaries	0	-100.0%
8,889	9,343	8,686	52001 - Unemployment	0	-100.0%
16,412	17,674	20,417	52002 - Worker's Compensation	0	-100.0%
47,338	50,839	55,379	52003 - Social Security/Medicare	0	-100.0%
4,385	4,839	5,239	52004 - Tri-Met Tax	0	-100.0%
55,687	58,521	66,578	52005 - Retirement	0	-100.0%
7,380	7,620	8,250	52007 - VEBA - ER	0	-100.0%
537	551	2,417	52008 - Life Ins/ADD/LTD	0	-100.0%
1,457	1,491	0	52009 - Long Term Disability	0	100.0%
132,229	119,632	144,183	52010 - Medical/Dental/Vision	0	-100.0%
15,304	14,097	0	52011 - Dental Benefits	0	100.0%
289,618	284,607	311,149	Total Personal Services - Benefits	0	-100.0%
985	212	800	53001 - Office Supplies	0	-100.0%
6,099	4,410	6,350	53002 - Small Tools & Equipment	0	-100.0%
29,247	31,773	30,494	53003 - Fuel	0	-100.0%
36,331	36,395	37,644	Total Supplies	0	-100.0%
102,721	91,527	112,675	54001 - Professional/Contractual Services	0	-100.0%
2,962	3,303	2,000	54003 - Legal Fees	0	-100.0%
0	6,400	60,000	54007 - Parks and Recreation	0	-100.0%
2,018	2,514	5,200	54101 - R & M - Facilities	0	-100.0%
73,125	81,483	94,800	54105 - R & M - Grounds	0	-100.0%
20,153	39,158	35,000	54113 - R & M - Vehicles	0	-100.0%
18	0	0	54115 - Vehicle Usage	0	100.0%
0	1,732	16,330	54201 - Utilities - Electric	0	-100.0%
718	6,863	159,950	54202 - Utilities-Water/Sewer/SWM	0	-100.0%
5,148	5,254	6,120	54205 - Utilites - Phone/Pager/Cells	0	-100.0%
101	101	0	54300 - Advertising & Publicity	0	100.0%
444	101	1,046	54301 - Fees and Charges	0	-100.0%
2,670	1,140	2,200	54302 - Dues & Subscriptions	0	-100.0%
1,546	3,183	3,200	54303 - Travel and Training	0	-100.0%
3,393	2,289	6,250	54309 - Rents and Leases	0	-100.0%
3,794	4,281	4,700	54311 - Special Department Expenses	0	-100.0%
218,811	249,330	509,471	Total Services	0	-100.0%
0	0	15,000	56001 - Land	0	-100.0%
3,930	3,048	0	56002 - Buildings & Improvements	0	100.0%
6,200	5,805	0	56003 - Vehicles	0	100.0%
2,044	0	0	56004 - Computer Hardware and Software	0	100.0%
22,088	26,510	34,000	56006 - Equipment	0	-100.0%
34,262	35,363	49,000	Total Capital Improvement	0	-100.0%

PARKS AND GROUNDS-HISTORICAL**BUDGET UNIT: 6100**

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
29,899	22,605	25,021	58100 - Indirect Charges- City Management	0	-100.0%
26,098	35,428	36,332	58110 - Indirect Charges- Human Resources	0	-100.0%
29,777	39,021	39,455	58120 - Indirect Charges- Risk Management	0	-100.0%
9,577	10,105	9,743	58130 - Indirect Charges- Office Services	0	-100.0%
0	294	0	58150 - Indirect Charges- Records	0	100.0%
1,432	803	1,012	58200 - Indirect Charges- Finance Administration	0	-100.0%
32,676	32,198	30,464	58210 - Indirect Charges- Financial Operations	0	-100.0%
35,287	35,554	46,784	58230 - Indirect Charges- Technology	0	-100.0%
15,245	10,379	6,636	58250 - Indirect Charges- Contracts and Purchasing	0	-100.0%
12,183	22,344	19,367	58630 - Indirect Charges- Fleet Maintenance	0	-100.0%
36,194	49,437	56,059	58640 - Indirect Charges- Property Management	0	-100.0%
228,368	258,169	270,873	Total Internal Services	0	-100.0%
1,426,504	1,535,848	1,912,051	Total Parks and Grounds	0	-100.0%

This proposed budget includes the creation of a Parks Utility Fund which takes the place of the Parks and Grounds Fund. This report is showing historical data from previous years.

PROGRAM DESCRIPTION:

The Street Maintenance Division provides routine maintenance and repair services for the city's street network and its various components. There are many activities and programs managed in this division including the following:

- Pavement preservation and patching in coordination with the Pavement Management Program (PMP)
- Street and traffic signs
- Guardrails and barricades
- Off-street bicycle paths
- Pavement markings
- Snow and ice management
- Oversight of the right of way maintenance program
- Oversight of a right of way mowing contract
- Oversight of contracted street sweeping services
- Oversight of the free street tree program
- Oversight of the adopt-a-street program

PROGRAM RESULTS:

The various street maintenance programs result in a transportation system that is safe and aesthetically pleasing for pedestrians, bicyclists and the motoring public.

ACCOMPLISHMENTS:

FY 2014-2015:

- Managed a new Computerized Maintenance Management System (CMMS) to improve tracking asset data information and work order performance
- In cooperation with the city's transportation planning, maintenance and improvement programs, operated a transportation system that is safe for pedestrians, bicyclists and the motoring public
- Provided outstanding service to internal and external customers
- Continued to manage the right of way maintenance program with funds received from the street

maintenance fee

- Completed all dig-out paving repairs prior to slurry sealing and major overlays
- Managed the street tree program

GOALS & OBJECTIVES:

FY 2015-2016:

- Manage the CMMS
- In cooperation with the city's capital transportation, maintenance and improvement programs, operate a transportation system that is safe for pedestrians, bicyclists and the motoring public
- Provide outstanding service to internal and external customers
- Continue to develop the right of way maintenance program with funds received from the right of way maintenance component of the street maintenance fee
- Complete all dig-out paving repairs prior to slurry sealing and major overlays

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Number of right of ways improved	12	3	4	4
Number of right of ways maintained	29	35	40	44
Number of street trees planted	14	24	40	45
Freshen street markings in sections	5	5	5	5
Dig-out pothole repairs (square yards)	3,000	3,425	3,000	3,000

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Number of complaints regarding high weeds and grass obstructing visibility	5	5	5	5
Number of complaints regarding street conditions	10	10	10	10
Overall Pavement Condition Index (PCI) of street system (Goal: meet or exceed 67.0 PCI)	69.2	70.0	70.5	70.5

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Park & Grounds Manager	0.00	0.25	0.25	0.33
Street Supervisor	1.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.00	1.00	1.00
Utility Worker II	5.00	5.00	5.00	4.00
Total FTE	7.00	7.25	7.25	6.33

STREET MAINTENANCE**BUDGET UNIT: 6200**

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
7.00	7.25	7.25	Total FTE	6.33	
71,407	96,873	97,585	51001 - Salaries - Management	111,069	13.8%
302,527	270,661	319,722	51002 - Salaries - General	297,469	-7.0%
1,898	4,059	8,251	51006 - Overtime	8,392	1.7%
375,832	371,593	425,558	Total Personal Services - Salaries	416,930	-2.0%
5,366	5,176	5,006	52001 - Unemployment	2,087	-58.3%
17,214	16,833	25,586	52002 - Worker's Compensation	18,039	-29.5%
28,717	28,152	31,922	52003 - Social Security/Medicare	31,898	-0.1%
2,664	2,675	3,021	52004 - Tri-Met Tax	3,021	0.0%
40,499	41,058	45,633	52005 - Retirement	46,137	1.1%
6,000	5,250	6,150	52007 - VEBA - ER	5,298	-13.9%
358	331	1,780	52008 - Life Ins/ADD/LTD	1,636	-8.1%
1,068	1,016	0	52009 - Long Term Disability	0	100.0%
93,771	83,202	109,359	52010 - Medical/Dental/Vision	111,856	2.3%
10,586	9,024	0	52011 - Dental Benefits	0	100.0%
206,243	192,715	228,457	Total Personal Services - Benefits	219,972	-3.7%
70	74	250	53001 - Office Supplies	250	0.0%
3,236	6,141	5,960	53002 - Small Tools & Equipment	5,960	0.0%
16,737	13,585	30,000	53003 - Fuel	30,000	0.0%
20,043	19,800	36,210	Total Supplies	36,210	0.0%
192,137	149,571	239,268	54001 - Professional/Contractual Services	239,268	0.0%
78	0	1,000	54003 - Legal Fees	1,000	0.0%
106,887	78,987	131,036	54101 - R & M - Facilities	131,036	0.0%
16,282	28,129	26,000	54113 - R & M - Vehicles	26,000	0.0%
0	6,168	10,102	54202 - Utilities-Water/Sewer/SWM	24,637	143.9%
2,808	3,960	6,480	54205 - Utilites - Phone/Pager/Cells	6,480	0.0%
101	101	300	54300 - Advertising & Publicity	300	0.0%
816	0	0	54301 - Fees and Charges	0	100.0%
130	142	300	54302 - Dues & Subscriptions	300	0.0%
869	2,236	2,470	54303 - Travel and Training	2,470	0.0%
0	0	4,800	54306 - Credit Card Fees	2,800	-41.7%
0	0	1,000	54308 - Property Damage	1,000	0.0%
0	0	11,000	54309 - Rents and Leases	11,000	0.0%
1,841	1,511	2,000	54311 - Special Department Expenses	2,000	0.0%
321,949	270,806	435,756	Total Services	448,291	2.9%
5,525	22,503	0	56004 - Computer Hardware and Software	0	100.0%
5,525	22,503	0	Total Capital Improvement	0	100.0%

STREET MAINTENANCE

BUDGET UNIT: 6200

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
159,756	212,850	191,266	58000 - Interdepartmental Costs	186,425	-2.5%
24,051	17,526	18,306	58100 - Indirect Charges- City Management	20,543	12.2%
20,878	26,344	27,016	58110 - Indirect Charges- Human Resources	23,813	-11.9%
20,397	32,242	41,427	58120 - Indirect Charges- Risk Management	40,529	-2.2%
4,184	3,382	3,353	58130 - Indirect Charges- Office Services	3,546	5.8%
0	378	0	58150 - Indirect Charges- Records	0	100.0%
5,870	1,032	694	58200 - Indirect Charges- Finance Administration	1,194	72.0%
21,978	23,230	25,456	58210 - Indirect Charges- Financial Operations	24,030	-5.6%
17,719	13,398	20,420	58230 - Indirect Charges- Technology	16,791	-17.8%
3,855	15,242	3,572	58250 - Indirect Charges- Contracts and Purchasing	8,996	151.8%
7,161	11,401	12,361	58630 - Indirect Charges- Fleet Maintenance	14,610	18.2%
66,012	54,537	61,841	58640 - Indirect Charges- Property Management	29,751	-51.9%
351,861	411,563	405,712	Total Internal Services	370,228	-8.7%
1,281,453	1,288,980	1,531,693	Total Street Maintenance	1,491,631	-2.6%



City workers install a crosswalk on a street with high foot traffic

PROGRAM DESCRIPTION:

The Engineering Division ensures the city's Capital Improvement Plan (CIP) is delivered in an efficient and cost-effective manner. The division also ensures private development projects are constructed such that new public infrastructure meets or exceeds city standards. This division works cooperatively with the street maintenance division to ensure that the pavement management program (PMP) is effectively administered to maximize the overall street network pavement condition rating. The division also works to improve traffic control and the transportation system so that travel is safe and efficient for the public.

PROGRAM RESULTS:

The Engineering Division is led by the city engineer and provides professional services related to design, project management, and construction inspection for publically-funded capital improvement projects. The Engineering Division also provides the following services:

- Oversight and administration of the pavement management program (PMP)
- Technical transportation support to the Community Development Department
- Professional support to the City Council, Planning Commission and other city committees
- Development review for public infrastructure constructed in conjunction with privately financed residential, commercial, and industrial development
- Technical assistance to other departments
- Traffic control analysis and management
- Infrastructure record drawing information for the city's geographic information system (GIS)

ACCOMPLISHMENTS:

FY 2014-2015:

- Under the PMP, completed of 3.5 miles of pavement overlays and 15 miles of crack seal.
- Completed improvements to the intersection of 72nd Avenue and Dartmouth Street; the four-way stop was replaced with an LED traffic signal. A section of 72nd Ave.—from Dartmouth St. south to Elmhurst St.—was widened to five lanes with sidewalks, bike lanes, and street trees. Sidewalks were installed to create a continuous walking route from the intersection to Highway 217. A sanitary sewer upgrade along 72nd Avenue was completed in conjunction with the road work. Stormwater treatment is also provided for roadway runoff.
- Completed Main Street Green Street project.
- Completed the design for the play structure, upgrades to the education center, trails, nature areas, parking lots, and ball fields at Dirksen Nature Park.

- Completed concept plans for the Tigard Street Trail and public space. Staff has prepared the grant application for this project. The city Staff is pursuing funding opportunities for construction.
- Continued to coordinate with and provide assistance to other divisions and departments as needed in support of the Strategic Plan, council goals, city programs, and proposed developments.
- Provided engineering review, land use decision comments, plan review, and inspection for dozens of private development projects.
- Provided project/construction management for the Lake Oswego-Tigard Water Partnership projects. This keystone program is near completion.
- Continued collaborative efforts with Oregon Department of Transportation and Washington County on roadway design and construction of CIP projects: Pacific Highway/Gaarde Street/McDonald Street intersection improvements, Walnut Street improvements from 116th Avenue to Tiedeman Avenue and at 135th Avenue intersection. These projects are under construction in 2015.

GOALS & OBJECTIVES:

FY 2015-2016:

- Continue to provide excellent technical support to the City Council, Planning Commission, and other city committees and staff as required
- Successfully complete CIP projects to support livability of the city
- Provide innovative technical leadership to support River Terrace development projects
- Continue to seek project partnerships including grant opportunities

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Average number of CIP projects per Project Manager	NA	NA	7	4.5
Pavement Management Program Miles of Overlay Per Year. *includes stimulus funded overlays in 2010-2011	3	4	3.5	3.5
Pavement Management Program Miles of Slurry Seal Per Year.	16	14	0	0
Pavement Management Program Overall Dollars Invested Per year.	\$1,390,000	\$1,660,000	\$1,800,000	\$1,900,000

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Overall Pavement Condition Index (PCI) of Street System:	69.2	70.0	70.3	70.3
(Goal, based upon Council approval of SMF increase in January, 2010, is to meet or exceed a PCI of 67.0)				

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Assistant City Engineer	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00
Engineering Inspection Supervisor	1.00	1.00	0.00	0.00
Engineering Tech II	1.00	0.00	0.00	0.00
Engineering Technician I	1.00	1.00	1.00	1.00
Environmental Program Coordinator	0.00	1.00	0.00	0.00
Project Coordinator	0.00	0.00	2.00	2.00
Project Engineer	1.00	1.00	1.00	1.00
Senior Administrative Specialist	1.00	1.00	1.00	1.00
Senior Engineering Technician	3.00	4.00	4.00	4.00
Senior Project Engineer	0.00	0.00	1.00	1.00
Senior Project Engineer	2.00	2.00	2.00	2.00
Total FTE	12.00	13.00	14.00	14.00

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
12.00	13.00	14.00	Total FTE	14.00	
525,507	543,310	575,003	51001 - Salaries - Management	606,679	5.5%
349,755	523,677	520,645	51002 - Salaries - General	558,450	7.3%
10,272	8,470	7,220	51006 - Overtime	7,344	1.7%
885,534	1,075,457	1,102,868	Total Personal Services - Salaries	1,172,473	6.3%
12,629	14,960	13,149	52001 - Unemployment	5,878	-55.3%
9,280	13,867	17,080	52002 - Worker's Compensation	17,009	-0.4%
67,502	81,055	83,825	52003 - Social Security/Medicare	89,848	7.2%
6,273	7,735	7,916	52004 - Tri-Met Tax	8,482	7.2%
101,643	125,972	132,289	52005 - Retirement	141,786	7.2%
8,906	10,800	10,800	52007 - VEBA - ER	10,800	0.0%
852	977	4,674	52008 - Life Ins/ADD/LTD	4,674	0.0%
2,573	2,984	0	52009 - Long Term Disability	0	100.0%
171,903	198,390	238,259	52010 - Medical/Dental/Vision	224,291	-5.9%
20,803	25,155	0	52011 - Dental Benefits	0	100.0%
0	0	2,796	52012 - Accrued Vacation	2,796	0.0%
402,364	481,895	510,788	Total Personal Services - Benefits	505,564	-1.0%
10,488	4,114	9,350	53001 - Office Supplies	9,350	0.0%
4,404	3,309	5,378	53002 - Small Tools & Equipment	5,378	0.0%
5,053	6,740	8,319	53003 - Fuel	8,319	0.0%
19,945	14,163	23,047	Total Supplies	23,047	0.0%
25,004	36,688	101,651	54001 - Professional/Contractual Services	91,651	-9.8%
510	13,634	4,000	54003 - Legal Fees	4,000	0.0%
8,890	7,720	16,082	54006 - Software License and Maintenance	16,082	0.0%
1,719	3,044	7,875	54113 - R & M - Vehicles	7,875	0.0%
0	0	2,000	54114 - R & M - Office Equipment	2,000	0.0%
5,226	6,131	5,820	54205 - Utilites - Phone/Pager/Cells	5,820	0.0%
0	0	1,500	54301 - Fees and Charges	1,500	0.0%
2,334	2,285	2,140	54302 - Dues & Subscriptions	2,140	0.0%
9,155	8,152	10,271	54303 - Travel and Training	10,271	0.0%
20	0	0	54306 - Credit Card Fees	0	100.0%
1,163	738	4,450	54311 - Special Department Expenses	4,450	0.0%
54,021	78,392	155,789	Total Services	145,789	-6.4%
6,475	3,173	0	56004 - Computer Hardware and Software	0	100.0%
6,475	3,173	0	Total Capital Improvement	0	100.0%

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
75,657	67,193	68,366	58100 - Indirect Charges- City Management	88,743	29.8%
35,791	47,237	52,170	58110 - Indirect Charges- Human Resources	52,668	1.0%
21,548	30,213	36,633	58120 - Indirect Charges- Risk Management	37,505	2.4%
28,190	29,735	38,315	58130 - Indirect Charges- Office Services	32,073	-16.3%
48,833	32,489	45,084	58150 - Indirect Charges- Records	47,855	6.1%
1,571	984	1,095	58200 - Indirect Charges- Finance Administration	1,791	63.6%
28,208	28,625	30,849	58210 - Indirect Charges- Financial Operations	29,634	-3.9%
125,694	117,530	134,998	58230 - Indirect Charges- Technology	145,550	7.8%
7,603	3,966	5,323	58250 - Indirect Charges- Contracts and Purchasing	8,468	59.1%
4,996	1,179	3,306	58630 - Indirect Charges- Fleet Maintenance	3,530	6.8%
19,886	23,905	27,106	58640 - Indirect Charges- Property Management	33,019	21.8%
397,977	383,056	443,245	Total Internal Services	480,836	8.5%
1,766,316	2,036,136	2,235,737	Total PW Engineering	2,327,709	4.1%

HEALTHY STREAMS-HISTORICAL

BUDGET UNIT: 6260

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
1.00			Total FTE		
65,567	0	0	51002 - Salaries - General	0	100.0%
65,567	0	0	Total Personal Services - Salaries	0	100.0%
889	0	0	52001 - Unemployment	0	100.0%
1,800	0	0	52002 - Worker's Compensation	0	100.0%
5,016	0	0	52003 - Social Security/Medicare	0	100.0%
465	0	0	52004 - Tri-Met Tax	0	100.0%
6,557	0	0	52005 - Retirement	0	100.0%
900	0	0	52007 - VEBA - ER	0	100.0%
52	0	0	52008 - Life Ins/ADD/LTD	0	100.0%
134	0	0	52009 - Long Term Disability	0	100.0%
15,718	0	0	52010 - Medical/Dental/Vision	0	100.0%
2,231	0	0	52011 - Dental Benefits	0	100.0%
33,762	0	0	Total Personal Services - Benefits	0	100.0%
28	0	0	53001 - Office Supplies	0	100.0%
162	0	0	53002 - Small Tools & Equipment	0	100.0%
560	64	0	53003 - Fuel	0	100.0%
750	64	0	Total Supplies	0	100.0%
62,461	6,895	0	54001 - Professional/Contractual Services	0	100.0%
8	0	0	54113 - R & M - Vehicles	0	100.0%
76	0	0	54205 - Utilites - Phone/Pager/Cells	0	100.0%
454	0	0	54311 - Special Department Expenses	0	100.0%
62,999	6,895	0	Total Services	0	100.0%
1,817	41	0	58100 - Indirect Charges- City Management	0	100.0%
2,982	0	0	58110 - Indirect Charges- Human Resources	0	100.0%
822	3	0	58120 - Indirect Charges- Risk Management	0	100.0%
538	4	0	58130 - Indirect Charges- Office Services	0	100.0%
0	3	0	58150 - Indirect Charges- Records	0	100.0%
0	8	0	58200 - Indirect Charges- Finance Administration	0	100.0%
553	55	0	58210 - Indirect Charges- Financial Operations	0	100.0%
0	20	0	58230 - Indirect Charges- Technology	0	100.0%
0	2	0	58250 - Indirect Charges- Contracts and Purchasing	0	100.0%
6,712	136	0	Total Internal Services	0	100.0%
169,790	7,095	0	Total Healthy Streams	0	100.0%

The Healthy Streams division was created in FY 2013, but was consolidated with the Stormwater division in FY 2014. This page is for historical purposes only.

FLEET MAINTENANCE-HISTORICAL

BUDGET UNIT: 6300

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
1.50	0.95	1.95	Total FTE		
34,331	36,656	36,964	51001 - Salaries - Management	0	-100.0%
21,990	21,456	68,153	51002 - Salaries - General	0	-100.0%
10,910	34,727	-3,176	51005 - Part Time - Temporary	0	-100.0%
1,469	1,590	1,444	51006 - Overtime	0	-100.0%
68,700	94,428	103,385	Total Personal Services - Salaries	0	-100.0%
973	1,311	1,127	52001 - Unemployment	0	-100.0%
1,087	1,027	1,189	52002 - Worker's Compensation	0	-100.0%
5,216	7,123	7,177	52003 - Social Security/Medicare	0	-100.0%
487	680	679	52004 - Tri-Met Tax	0	-100.0%
7,199	7,483	7,544	52005 - Retirement	0	-100.0%
725	705	705	52007 - VEBA - ER	0	-100.0%
71	73	350	52008 - Life Ins/ADD/LTD	0	-100.0%
74	136	0	52009 - Long Term Disability	0	100.0%
14,458	13,397	11,652	52010 - Medical/Dental/Vision	0	-100.0%
1,201	1,088	0	52011 - Dental Benefits	0	100.0%
31,491	33,023	30,423	Total Personal Services - Benefits	0	-100.0%
1,045	267	800	53001 - Office Supplies	0	-100.0%
3,594	5,332	7,800	53002 - Small Tools & Equipment	0	-100.0%
2,590	2,066	5,500	53003 - Fuel	0	-100.0%
7,229	7,664	14,100	Total Supplies	0	-100.0%
662	234	2,000	54001 - Professional/Contractual Services	0	-100.0%
11,546	6,809	8,700	54101 - R & M - Facilities	0	-100.0%
9,704	4,110	5,500	54113 - R & M - Vehicles	0	-100.0%
0	67	0	54114 - R & M - Office Equipment	0	100.0%
0	0	250	54204 - Utilities - Garbage	0	-100.0%
692	668	720	54205 - Utilites - Phone/Pager/Cells	0	-100.0%
0	357	0	54300 - Advertising & Publicity	0	100.0%
0	0	500	54301 - Fees and Charges	0	-100.0%
1,377	0	0	54302 - Dues & Subscriptions	0	100.0%
806	0	800	54303 - Travel and Training	0	-100.0%
215	67	1,100	54311 - Special Department Expenses	0	-100.0%
25,002	12,311	19,570	Total Services	0	-100.0%
132,422	147,427	167,478	Total Fleet Maintenance	0	-100.0%

The Fleet Maintenance division was moved to the Administrative Services department in FY 2015. This page is for historical purposes only.

PROPERTY MANAGEMENT-HISTORICAL

BUDGET UNIT: 6400

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
3.75	3.85	4.85	Total FTE		
62,774	36,656	36,964	51001 - Salaries - Management	0	-100.0%
158,802	165,413	218,645	51002 - Salaries - General	0	-100.0%
13,882	16,951	-1,588	51005 - Part Time - Temporary	0	-100.0%
4,239	5,288	3,610	51006 - Overtime	0	-100.0%
239,697	224,308	257,631	Total Personal Services - Salaries	0	-100.0%
3,418	3,112	2,932	52001 - Unemployment	0	-100.0%
5,133	4,359	5,917	52002 - Worker's Compensation	0	-100.0%
18,235	16,755	18,690	52003 - Social Security/Medicare	0	-100.0%
1,699	1,609	1,769	52004 - Tri-Met Tax	0	-100.0%
22,657	22,183	22,594	52005 - Retirement	0	-100.0%
3,632	3,315	3,315	52007 - VEBA - ER	0	-100.0%
251	223	889	52008 - Life Ins/ADD/LTD	0	-100.0%
494	527	0	52009 - Long Term Disability	0	100.0%
52,761	49,208	53,061	52010 - Medical/Dental/Vision	0	-100.0%
5,231	5,327	0	52011 - Dental Benefits	0	100.0%
14,793	1,533	0	52012 - Accrued Vacation	0	100.0%
128,304	108,151	109,167	Total Personal Services - Benefits	0	-100.0%
521	1,730	1,500	53001 - Office Supplies	0	-100.0%
1,998	2,518	3,425	53002 - Small Tools & Equipment	0	-100.0%
2,142	2,445	3,999	53003 - Fuel	0	-100.0%
4,661	6,692	8,924	Total Supplies	0	-100.0%
322,386	387,773	418,347	54001 - Professional/Contractual Services	0	-100.0%
0	0	1,500	54003 - Legal Fees	0	-100.0%
88,256	101,603	101,600	54101 - R & M - Facilities	0	-100.0%
1,084	9,353	5,800	54113 - R & M - Vehicles	0	-100.0%
141	87	0	54114 - R & M - Office Equipment	0	100.0%
205,990	198,513	227,523	54201 - Utilities - Electric	0	-100.0%
195,326	176,910	86,002	54202 - Utilities-Water/Sewer/SWM	0	-100.0%
56,974	67,886	115,756	54203 - Utilities - Natural Gas	0	-100.0%
3,657	2,758	6,120	54205 - Utilites - Phone/Pager/Cells	0	-100.0%
104	235	1,000	54300 - Advertising & Publicity	0	-100.0%
591	0	3,500	54301 - Fees and Charges	0	-100.0%
1,311	794	450	54302 - Dues & Subscriptions	0	-100.0%
2,006	576	2,500	54303 - Travel and Training	0	-100.0%
0	0	150	54309 - Rents and Leases	0	-100.0%
1,687	3,065	2,300	54311 - Special Department Expenses	0	-100.0%
879,513	949,554	972,548	Total Services	0	-100.0%
63,638	22,492	127,187	56002 - Buildings & Improvements	0	-100.0%
0	27,069	0	56003 - Vehicles	0	100.0%
1,830	2,801	7,870	56004 - Computer Hardware and Software	0	-100.0%
65,468	52,361	135,057	Total Capital Improvement	0	-100.0%
1,317,643	1,341,067	1,483,327	Total Property Management	0	-100.0%

The Property Management division was moved to the Administrative Services department in FY 2015. This page is for historical purposes only.

PROGRAM DESCRIPTION:

The Public Works Water Division has the primary responsibility to operate, maintain, repair, and expand the water system while at the same time providing a high-quality, dependable water supply to its customers. The Tigard Water Service Area is comprised of the cities of Durham, King City, two thirds of Tigard, and unincorporated areas to the south and west of Tigard (Tigard Water District). The service area has 18,565 service connections supplying approximately 60,000 customers.

PROGRAM RESULTS:**MISSION**

The Public Works Department proudly provides stewardship over the city's water, sanitary sewer, storm drainage, streets, fleet, buildings and park services in a safe, efficient, courteous and professional manner.

CORE VALUES

Professionalism | Respect | Integrity | Dedication | Enthusiasm

The Public Works Water Division provides safe and reliable water that meets or exceeds all Environmental Protection Agency (EPA) and State of Oregon standards for water quality. The division holds to these standards under normal, peak and emergency situations.

The division encourages efficient water use with a goal of reducing water consumption by implementing the benchmarks as described in the approved 2011 Tigard Water Management and Conservation Plan. The division purchases wholesale drinking water from the City of Portland and the City of Lake Oswego.

As part of the Lake Oswego-Tigard Water Partnership, the division completed a water financial plan in November 2010 that estimated the revenue requirements for project expenditures, debt service, and operations for a 20-year period. Through this planning, the City Council adopted a 30 percent revenue increase for 2011, 14 percent revenue increase for 2012, 14 percent revenue increase for 2013, 14 percent revenue increase for 2014 and a 10.5 percent revenue increase for 2015. The council has approved authority to bond \$160,000,000 to fund the 2010 Water Master Plan and Lake Oswego-Tigard Water Partnership that will provide 14 million gallons of water per day by June 2016.

The objective of the Public Works Water Division is to continue to provide a safe and adequate water supply to our customers. To meet this objective, the division will effectively and efficiently:

- Provide outstanding customer service.
- Operate and maintain the water distribution system utilizing Best Management Practices (BMPs).
- Continue to meet the obligations of the Lake Oswego-Tigard Water Partnership to increase water supply capacity to meet both cities' daily water demands.
- Continue to operate the city's aquifer storage recovery system in the most economical and efficient manner to meet the peak seasonal water needs of our customers.
- Continue to provide better communication with customers through quarterly newsletters with pertinent information regarding rates, billing, water quality, water conservation, backflow and cross connection prevention, contact information, long-term water supply, and more.

- Continue to collect data, plan, organize and publish the Water Audit Report, Water Conservation Report, Water Energy Report and Water Demand Forecast Report.

ACCOMPLISHMENTS:

FY 2014-2015:

- Developed and implemented a system wide unidirectional flushing program to provide smooth transition to the new Lake Oswego/Tigard source water
- Began quarterly water sampling in compliance with the third cycle of the EPA Unregulated Contaminate Monitoring Rule (UCMR3)
- Implemented a new computerized maintenance management system (CMMS) work planning module to track workload performance
- In April 2014, the city amended the Lake Oswego-Tigard Water Partnership agreements to provide an additional 4 million gallons of water per day. This additional capacity provides Tigard with 18 million gallons per day through the water partnership. The city conducted a water rate study in October 2014 in anticipation of another revenue bond sale. This rate study identified additional water rate increases necessary to fund the Lake Oswego-Tigard Water Partnership. Council adopted a five-year water financial plan in December 2014 based on the recommendations of the water rate study. Water revenues will increase 10.5 percent in January 2015, 3.25 percent in January 2016, 3.25 percent in January 2017, 3.25 percent in January 2018, and 2 percent in January 2019
- Continued to provide financial and technical support for the Lake Oswego/Tigard Water Partnership

GOALS & OBJECTIVES:

FY 2015-2016:

- Operate and maintain the water distribution system utilizing Best Management Practices
- Continue to meet the obligations of the Lake Oswego-Tigard Water Partnership to increase water supply capacity to meet both cities daily water demands
- Continue to operate the city's Aquifer Storage Recovery system in the most economical and efficient manner to meet the peak season water needs of our customers
- Continue to develop and implement a system wide unidirectional flushing program to provide smooth transition to the new Lake Oswego-Tigard water source
- Maximize the utilization of computerized maintenance management system (CMMS) to plan, track, and analyze workload performance
- Continue to provide better communication with customers through quarterly newsletters and other media with pertinent information regarding rates, billing, water quality, water conservation, backflow

and cross connection prevention, contract information, long-term water supply, and more

- Continue to collect data, plan, organize, and publish various reports and audits to ensure accountability in providing safe drinking water to the public
- Continue to provide financial and technical support for the Lake Oswego-Tigard Water Partnership

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Water Conservation presentation given	12	22	20	20
Number of bacteriological water samples taken during the year	732	745	732	900
Miles of distribution piping maintained with BMPs	245	245	246	248
Time spent by staff managing water sampling (work weeks)	12	12	12	14

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Percentage of residential backflow customers who comply with annual testing requirements (Goal: 85%)	57%	88%	97%	100%
Percentage of water samples taken that meet or exceed water quality standards as set by US EPA (Goal: 100%)	100%	97%	100%	100%

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
LOT WP Project Director	0.00	0.00	1.00	1.00
Public Works Manager	1.00	0.50	0.50	0.50
Water Operations Supervisor	2.00	2.00	2.00	2.00
Backflow Cross Connections Specialist	1.00	1.00	1.00	1.00
Environmental Program Coordinator	1.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.00	1.00	1.00
Utility Worker II	4.50	4.50	4.50	4.50
Senior Water Utility Technician	1.00	1.00	1.00	1.00
Water Utility Technician	1.00	1.00	1.00	1.00
Total FTE	12.50	12.00	13.00	13.00

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
12.50	12.00	13.00	Total FTE	13.00	
0	0	2,000	45105 - Fire Hydrant Flow Testing Srvc	2,000	0.0%
0	0	2,000	Total Charges for Services	2,000	0.0%
267,765	273,793	319,756	51001 - Salaries - Management	343,289	7.4%
461,403	502,159	547,191	51002 - Salaries - General	546,184	-0.2%
0	0	0	51005 - Part Time - Temporary	0	100.0%
13,422	32,943	26,559	51006 - Overtime	32,545	22.5%
742,590	808,895	893,506	Total Personal Services - Salaries	922,018	3.2%
10,598	11,264	10,716	52001 - Unemployment	4,454	-58.4%
18,320	19,984	27,372	52002 - Worker's Compensation	28,047	2.5%
56,385	60,006	68,318	52003 - Social Security/Medicare	68,089	-0.3%
5,262	5,822	6,463	52004 - Tri-Met Tax	6,446	-0.3%
85,189	90,437	102,081	52005 - Retirement	102,734	0.6%
9,600	9,467	10,650	52007 - VEBA - ER	10,650	0.0%
882	1,099	3,626	52008 - Life Ins/ADD/LTD	3,626	0.0%
2,105	1,980	0	52009 - Long Term Disability	0	100.0%
164,318	155,566	207,916	52010 - Medical/Dental/Vision	210,470	1.2%
19,791	19,725	0	52011 - Dental Benefits	0	100.0%
372,450	375,350	437,142	Total Personal Services - Benefits	434,516	-0.6%
398	802	2,000	53001 - Office Supplies	2,000	0.0%
11,873	16,041	21,150	53002 - Small Tools & Equipment	21,150	0.0%
28,157	25,813	38,500	53003 - Fuel	35,000	-9.1%
3,177,982	3,199,292	3,808,302	53530 - Water Costs: L.O. & Ptl'd	3,890,245	2.2%
3,218,410	3,241,949	3,869,952	Total Supplies	3,948,395	2.0%

WATER**BUDGET UNIT: 6500**

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
203,925	280,306	366,331	54001 - Professional/Contractual Services	324,383	-11.5%
33,913	25,111	40,000	54002 - Water Costs: Sampling	40,000	0.0%
12,018	2,053	30,000	54003 - Legal Fees	30,000	0.0%
0	6,299	6,800	54006 - Software License and Maintenance	6,800	0.0%
1,418	3,722	9,000	54101 - R & M - Facilities	9,000	0.0%
12,558	37,234	32,000	54102 - R & M - Water Lines	32,000	0.0%
6,872	20,990	28,000	54103 - R & M - Control Valves	28,000	0.0%
7,192	2,247	12,000	54104 - R & M - Reservoir	6,000	-50.0%
7,657	0	12,720	54105 - R & M - Grounds	12,720	0.0%
93	8	23,500	54106 - R & M - Pump Station	8,500	-63.8%
5,825	680	8,000	54107 - R & M - SCADA	8,000	0.0%
45,698	12,593	11,500	54108 - R & M - Wells	11,500	0.0%
22,647	25,474	25,000	54109 - R & M - Meters	25,000	0.0%
8,433	10,477	15,000	54110 - R & M - Service Lines	15,000	0.0%
1,903	245	20,000	54112 - R & M - Fire Hydrant	20,000	0.0%
30,273	46,184	55,000	54113 - R & M - Vehicles	55,000	0.0%
0	396	0	54114 - R & M - Office Equipment	0	100.0%
171,042	196,483	280,000	54201 - Utilities - Electric	350,000	25.0%
931	5,271	3,600	54202 - Utilities-Water/Sewer/SWM	22,000	511.1%
8,317	8,617	12,160	54205 - Utilities - Phone/Pager/Cells	12,160	0.0%
27,547	22,585	39,000	54300 - Advertising & Publicity	39,000	0.0%
510	410	9,000	54301 - Fees and Charges	9,000	0.0%
25,730	1,537	12,000	54302 - Dues & Subscriptions	12,000	0.0%
3,255	10,080	9,500	54303 - Travel and Training	9,500	0.0%
30,881	28,516	18,700	54305 - Conservation Expenses	18,700	0.0%
0	0	800	54306 - Credit Card Fees	600	-25.0%
0	100	0	54307 - Insurance	0	100.0%
2	0	8,000	54308 - Property Damage	8,000	0.0%
0	264	3,000	54309 - Rents and Leases	10,000	233.3%
311	1,365	10,000	54310 - Bad Debt Expense	10,000	0.0%
503,448	567,943	508,000	54311 - Special Department Expenses	508,000	0.0%
7,382	10,986	20,000	54402 - Contributions to Community Org	20,000	0.0%
1,179,781	1,328,176	1,628,611	Total Services	1,660,863	2.0%
41,986	0	0	56003 - Vehicles	0	100.0%
12,777	77,420	3,300	56004 - Computer Hardware and Software	13,300	303.0%
54,763	77,420	3,300	Total Capital Improvement	13,300	303.0%

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
305,546	361,505	360,725	58000 - Interdepartmental Costs	394,262	9.3%
83,710	63,953	56,900	58100 - Indirect Charges- City Management	86,535	52.1%
37,282	43,604	48,443	58110 - Indirect Charges- Human Resources	48,906	1.0%
49,572	65,884	102,120	58120 - Indirect Charges- Risk Management	103,140	1.0%
26,907	29,864	30,177	58130 - Indirect Charges- Office Services	25,671	-14.9%
11,478	15,809	8,066	58150 - Indirect Charges- Records	9,228	14.4%
14,460	3,824	4,214	58200 - Indirect Charges- Finance Administration	6,666	58.2%
43,936	62,332	73,662	58210 - Indirect Charges- Financial Operations	74,456	1.1%
481,855	623,674	719,606	58220 - Indirect Charges- Utility Billing	823,443	14.4%
44,832	43,083	49,117	58230 - Indirect Charges- Technology	49,221	0.2%
17,034	24,071	19,232	58250 - Indirect Charges- Contracts and Purchasing	6,544	-66.0%
24,241	38,244	35,170	58630 - Indirect Charges- Fleet Maintenance	32,557	-7.4%
31,027	32,047	36,339	58640 - Indirect Charges- Property Management	42,837	17.9%
1,171,880	1,407,895	1,543,771	Total Internal Services	1,703,466	10.3%
6,739,874	7,239,686	8,376,282	Total Water	8,682,558	3.7%

PROGRAM DESCRIPTION:

The Sanitary Sewer Division manages and operates 167 miles of pipe in the wastewater collection system within the city limits of Tigard. This division provides a wide range of services to the community, such as:

- Sanitary Service Line Repairs/Replacements – repairs or replaces damaged sanitary sewer lines in the public right of way and repairs damaged sanitary sewer lines identified by video inspection.
- Customer Service and 24/7 Emergency Response – provides outstanding customer service on wastewater related issues and round-the-clock emergency response to overflows, blocked main and service lines, etc.
- Sanitary Sewer Line Cleaning – cleans over 42 miles of pipe per year (about one-quarter of the city's wastewater lines) to prevent blockages and overflows.
- Video Inspection of Sanitary Lines – inspects 24 miles of pipe per year (about one-eighth of the city's wastewater lines) for structural integrity, location of service connections, root blockages, etc.
- Utility Locates – assures public sanitary sewer lines are marked with green paint prior to excavation.

The city operates and maintains the public sanitary sewer system in accordance with an intergovernmental agreement with CWS. CWS acts as the overall permit holder with the Department of Environmental Quality (DEQ) and sets the performance standards for operation and maintenance best management practices. Cities within CWS's boundaries are expected to meet or exceed those performance standards and provide CWS with periodic reports to keep them updated and to fulfill our obligation as a co-implementer of the permit. The City of Tigard participates with CWS and the other cities through a variety of periodic meetings to ensure ongoing cooperation and collaboration as to any necessary changes in performance standards.

PROGRAM RESULTS:**MISSION**

The Public Works Department proudly provides stewardship over the city's water, sanitary sewer, storm drainage, streets, fleet, buildings and park services in a safe, efficient, courteous and professional manner.

CORE VALUES

Professionalism | Respect | Integrity | Dedication | Enthusiasm

The Sanitary Sewer Division maintains a safe and reliable wastewater system that protects public health, protects the environment and meets or exceeds all regulatory standards.

- Continue maintenance programs in accordance with Clean Water Services (CWS) performance standards and requirements.

- Provide outstanding customer service to our internal and external customers.
- Maintain an accurate mapping and database management system.
- Continue to improve asset data information and track work performance through the Computerized Maintenance Management System (CMMS).
- Avoid/prevent sanitary overflows or backups within Tigard's sanitary collection system.

ACCOMPLISHMENTS:

FY 2014-2015:

- Contracted with CWS to ensure that food establishments are adhering to the Fats, Oils and Grease (FOG) program
- Implemented new television inspection software for enhanced asset condition reporting
- Implemented a new Computerized Maintenance Management System (CMMS) and work planning system to track workload performance, improve tracking asset data information and work order performance

GOALS & OBJECTIVES:

FY 2015-2016:

- Continue maintenance programs in accordance with CWS performance standards and requirements
- Contract with CWS to ensure that food establishments are adhering to the Fats, Oils and Grease (FOG) program
- No sanitary overflows or backups within Tigard's sanitary collection system

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Miles of sanitary sewer lines cleaned annually	42	60	42	42
Miles of sanitary sewer system	166	167	167	168
Miles of sewer lines video inspected annually	24	35	21	24

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Number of overflows or backups (Goal: 0)	0	0	0	0
Percentage of sewer line system cleaned (Goal: 25% of system annually)	40.8%	36%	25%	25%
Percentage of sewer line video inspected (Goal: 14% of system annually)	22%	21%	14%	14%

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Utility Division Manager	0.00	0.25	0.25	0.25
Wastewater Operations Supervisor	1.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.50	1.00	1.00
Utility Worker II	4.25	3.75	3.25	3.25
Total FTE	6.25	6.50	5.50	5.50

SANITARY SEWER

BUDGET UNIT: 6600

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
6.25	6.50	5.50	Total FTE	5.50	
71,407	86,248	121,243	51001 - Salaries - Management	103,068	-15.0%
268,321	224,830	238,042	51002 - Salaries - General	242,560	1.9%
37,239	0	33,176	51005 - Part Time - Temporary	33,741	1.7%
6,699	3,734	8,841	51006 - Overtime	8,992	1.7%
383,666	314,812	401,302	Total Personal Services - Salaries	388,361	-3.2%
5,482	4,391	4,536	52001 - Unemployment	1,944	-57.1%
8,603	7,299	10,544	52002 - Worker's Compensation	10,321	-2.1%
29,984	24,303	28,910	52003 - Social Security/Medicare	29,713	2.8%
2,720	2,266	2,733	52004 - Tri-Met Tax	2,813	2.9%
37,522	32,648	38,396	52005 - Retirement	39,641	3.2%
5,363	4,211	4,350	52007 - VEBA - ER	4,575	5.2%
373	306	1,407	52008 - Life Ins/ADD/LTD	1,455	3.4%
973	764	0	52009 - Long Term Disability	0	100.0%
93,373	73,557	83,479	52010 - Medical/Dental/Vision	93,574	12.1%
11,843	9,897	0	52011 - Dental Benefits	0	100.0%
196,236	159,643	174,355	Total Personal Services - Benefits	184,036	5.6%
284	50	400	53001 - Office Supplies	400	0.0%
7,433	6,098	9,400	53002 - Small Tools & Equipment	9,400	0.0%
24,804	25,393	27,997	53003 - Fuel	27,997	0.0%
32,521	31,541	37,797	Total Supplies	37,797	0.0%
124,648	8,016	160,911	54001 - Professional/Contractual Services	137,626	-14.5%
0	282	0	54003 - Legal Fees	0	100.0%
0	0	1,500	54006 - Software License and Maintenance	1,500	0.0%
13,684	11,609	10,500	54101 - R & M - Facilities	10,600	1.0%
39,208	35,052	38,000	54113 - R & M - Vehicles	38,000	0.0%
3	0	0	54115 - Vehicle Usage	0	100.0%
13	0	0	54202 - Utilities-Water/Sewer/SWM	0	100.0%
2,145	2,469	7,080	54205 - Utilites - Phone/Pager/Cells	4,186	-40.9%
415	373	600	54300 - Advertising & Publicity	600	0.0%
558	301	500	54301 - Fees and Charges	500	0.0%
130	142	150	54302 - Dues & Subscriptions	150	0.0%
2,047	3,064	3,000	54303 - Travel and Training	3,000	0.0%
-26	0	14,400	54306 - Credit Card Fees	8,200	-43.1%
2,310	0	1,000	54308 - Property Damage	1,000	0.0%
0	334	1,500	54309 - Rents and Leases	1,500	0.0%
528	916	1,200	54310 - Bad Debt Expense	1,200	0.0%
5,941	514,102	454,640	54311 - Special Department Expenses	448,500	-1.4%
191,604	576,661	694,981	Total Services	656,562	-5.5%
0	0	29,000	56003 - Vehicles	0	-100.0%
1,334	11,513	0	56004 - Computer Hardware and Software	0	100.0%
16,040	5,250	7,500	56006 - Equipment	7,500	0.0%
17,374	16,763	36,500	Total Capital Improvement	7,500	-79.5%

SANITARY SEWER

BUDGET UNIT: 6000

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
155,788	195,026	182,204	58000 - Interdepartmental Costs	175,521	-3.7%
44,766	35,629	24,688	58100 - Indirect Charges- City Management	24,630	-0.2%
18,641	23,619	20,495	58110 - Indirect Charges- Human Resources	22,572	10.1%
19,093	34,009	38,756	58120 - Indirect Charges- Risk Management	39,944	3.1%
4,986	5,762	2,764	58130 - Indirect Charges- Office Services	3,148	13.9%
0	3,910	0	58150 - Indirect Charges- Records	0	100.0%
10,507	10,927	5,592	58200 - Indirect Charges- Finance Administration	1,489	-73.4%
22,129	24,232	25,598	58210 - Indirect Charges- Financial Operations	20,507	-19.9%
196,208	192,888	214,592	58220 - Indirect Charges- Utility Billing	237,326	10.6%
23,420	46,810	25,753	58230 - Indirect Charges- Technology	25,803	0.2%
5,114	15,187	5,602	58250 - Indirect Charges- Contracts and Purchasing	38,385	585.2%
13,652	20,306	55,516	58630 - Indirect Charges- Fleet Maintenance	17,727	-68.1%
23,949	24,737	28,050	58640 - Indirect Charges- Property Management	34,168	21.8%
538,253	633,042	629,610	Total Internal Services	641,220	1.8%
1,359,654	1,732,462	1,974,545	Total Sanitary Sewer	1,915,476	-3.0%

PROGRAM DESCRIPTION:

The Stormwater Division is responsible for operating and maintaining the city's stormwater management collection system. The program has two primary objectives: 1) convey stormwater effectively to prevent localized flooding; and 2) provide adequate water quality treatment of stormwater runoff to meet regulatory requirements.

PROGRAM RESULTS:**MISSION**

The Public Works Department proudly provides stewardship over the city's water, sanitary sewer, storm drainage, streets, fleet, buildings and park services in a safe, efficient, courteous and professional manner.

CORE VALUES

Professionalism | Respect | Integrity | Dedication | Enthusiasm

The Stormwater Division provides a safe and reliable stormwater collection system, and implements watershed protection and restoration actions that consistently promote surface water quality and stream health. Our primary goals are to prevent property damage, enhance public safety, and support a healthy environment for fish, wildlife and the community. The division works hard each year to meet all Clean Water Services (CWS) permit compliance standards as directed by federal, state and local standards. Other program results include:

- Continuous partnership with Computerized Maintenance Management System (CMMS) and Geographic Information System (GIS) staff by field checking asset locations and data to ensure that mapping and asset tracking databases remain accurate.
- Reduction of contaminants into wetlands and waterways via the stormwater collection system to reduce environmental harm to the community.

Operating the stormwater collection system at optimal performance regarding conveyance cleaning, TV inspection, manhole and constructed wetland maintenance, and asset management.

ACCOMPLISHMENTS:

FY 2014-2015:

- Provided four public Leaf Collection/Food Drive events in the fall of 2014
- As recommended by Washington County Health Department, continued treatment of 2,840 sump catch basins (2,917 sump catch basins as of July 2014) with mosquito larvicide to combat the West Nile Virus

GOALS & OBJECTIVES:

FY 2015-2016:

- Continue to provide public Leaf Collection/Food Drive events in the fall of 2015
- As recommended by Washington County Health Department, continue treatment of 2,917 sump catch basins with mosquito larvicide to combat the West Nile Virus

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Number of water quality facilities (WQFs) rehabilitated/enhanced	2	2	2	2
Number of public WQFs*	125*	126	127	126
Yards of leaves collected	1,000	1,200	1,000	1,100
Fall leaf collection events	4	4	4	4
Sumped catch basins cleaned	2,768	2,840	2,840	2,917
Miles of stormwater line video inspected	16	16	16	16
Miles of system cleaned	32	21	21	21
Total miles of stormwater system	123	129	129	130

*Footnote: Data clean up through the GIS sytem is improving the accuracy of Public Works data.

EFFECTIVENESS MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Amount of storm line system cleaned (Goal: 25% of system annually)	19.3%	16.6%	16.6%	16.6%
Catch basin cleaning (Goal: Clean 100% of catch basins annually)	100%	100%	100%	100%
Amount of storm line system video inspected (Goal: 12.5% of system annually)	14.6%	28.5%	12.5%	12.5%

FULL-TIME EQUIVALENT POSITIONS

	2012-2013	2013-2014	2014-2015	2015-2016
Utility Division Manager	0.00	0.25	0.25	0.25
Wastewater Operations Supervisor	1.00	1.00	1.00	1.00
Environmental Program Coordinator	1.00	1.00	1.00	1.00
Senior Utility Worker	1.00	0.50	1.00	1.00
Utility Worker II	2.25	2.75	3.25	3.25
Total FTE	5.25	5.50	6.50	6.50

STORMWATER

BUDGET UNIT: 6700

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
5.25	5.50	6.50	Total FTE	6.50	
71,407	86,247	121,243	51001 - Salaries - Management	103,068	-15.0%
235,003	274,990	276,666	51002 - Salaries - General	320,260	15.8%
10,314	5,452	14,253	51006 - Overtime	14,496	1.7%
316,724	366,690	412,162	Total Personal Services - Salaries	437,824	6.2%
4,569	5,106	4,815	52001 - Unemployment	2,190	-54.5%
7,235	9,633	11,499	52002 - Worker's Compensation	13,060	13.6%
23,987	27,477	30,683	52003 - Social Security/Medicare	33,497	9.2%
2,245	2,640	2,901	52004 - Tri-Met Tax	3,171	9.3%
34,740	40,203	44,030	52005 - Retirement	47,903	8.8%
4,387	5,319	4,350	52007 - VEBA - ER	5,475	25.9%
317	379	1,407	52008 - Life Ins/ADD/LTD	1,641	16.6%
828	997	0	52009 - Long Term Disability	0	100.0%
85,378	94,078	106,780	52010 - Medical/Dental/Vision	112,030	4.9%
11,851	13,445	0	52011 - Dental Benefits	0	100.0%
175,537	199,277	206,465	Total Personal Services - Benefits	218,967	6.1%
218	48	400	53001 - Office Supplies	400	0.0%
6,754	7,179	7,755	53002 - Small Tools & Equipment	7,755	0.0%
28,610	18,394	25,090	53003 - Fuel	25,090	0.0%
35,582	25,620	33,245	Total Supplies	33,245	0.0%
321,119	326,508	440,404	54001 - Professional/Contractual Services	391,954	-11.0%
246	306	500	54003 - Legal Fees	500	0.0%
0	0	1,458	54006 - Software License and Maintenance	1,458	0.0%
74,559	48,244	54,956	54101 - R & M - Facilities	54,956	0.0%
19,808	11,573	24,620	54113 - R & M - Vehicles	24,620	0.0%
0	2,683	2,842	54202 - Utilities-Water/Sewer/SWM	6,000	111.1%
3,982	3,991	2,040	54205 - Utilites - Phone/Pager/Cells	2,040	0.0%
4,078	121	700	54300 - Advertising & Publicity	700	0.0%
408	600	625	54301 - Fees and Charges	625	0.0%
137	360	210	54302 - Dues & Subscriptions	210	0.0%
5,958	2,845	3,410	54303 - Travel and Training	3,410	0.0%
0	0	800	54306 - Credit Card Fees	600	-25.0%
490	0	1,250	54308 - Property Damage	1,250	0.0%
0	0	4,500	54309 - Rents and Leases	4,500	0.0%
260	304	1,000	54310 - Bad Debt Expense	292	-70.8%
7,613	3,849	2,300	54311 - Special Department Expenses	2,300	0.0%
438,658	401,382	541,615	Total Services	495,415	-8.5%
3,628	18,932	1,600	56004 - Computer Hardware and Software	1,600	0.0%
0	0	7,500	56006 - Equipment	7,500	0.0%
3,628	18,932	9,100	Total Capital Improvement	9,100	0.0%

STORMWATER**BUDGET UNIT: 6700**

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
166,705	155,216	143,402	58000 - Interdepartmental Costs	202,129	41.0%
26,271	19,728	18,361	58100 - Indirect Charges- City Management	25,721	40.1%
15,658	19,986	24,222	58110 - Indirect Charges- Human Resources	26,334	8.7%
12,320	19,265	24,584	58120 - Indirect Charges- Risk Management	25,241	2.7%
5,098	5,520	4,674	58130 - Indirect Charges- Office Services	4,984	6.6%
0	1,259	0	58150 - Indirect Charges- Records	0	100.0%
2,646	3,505	1,502	58200 - Indirect Charges- Finance Administration	3,955	163.3%
26,744	25,698	27,327	58210 - Indirect Charges- Financial Operations	29,383	7.5%
88,050	109,551	115,983	58220 - Indirect Charges- Utility Billing	134,701	16.1%
28,921	31,912	24,157	58230 - Indirect Charges- Technology	20,065	-16.9%
14,090	19,120	22,925	58250 - Indirect Charges- Contracts and Purchasing	23,743	3.6%
13,963	4,521	8,639	58630 - Indirect Charges- Fleet Maintenance	2,708	-68.7%
0	14,110	15,999	58640 - Indirect Charges- Property Management	0	-100.0%
400,466	429,391	431,775	Total Internal Services	498,964	15.6%
1,370,595	1,441,293	1,634,362	Total Stormwater	1,693,515	3.6%

PROGRAM DESCRIPTION:

The Street Maintenance Division is responsible for the street lights and signals. This budget item provides for the maintenance, repair, and energy costs for street lighting and traffic signals on public streets. Street lights and signals are entirely funded by the city's share of state and county gas taxes. The city contracts with Washington County signal technicians to perform signal maintenance.

PROGRAM RESULTS:

- Public streets are adequately lit for vehicular and pedestrian safety.
- Major intersections have traffic signal systems that provide for safe and efficient movement of all modes of transportation.

ACCOMPLISHMENTS:

FY 2014-2015:

- Ensured that existing systems were properly maintained and operational
- Initiated an LED street light replacement program

GOALS & OBJECTIVES:

FY 2015-2016:

- Assume energy and maintenance costs for traffic signal systems installed through the Capital Improvement Plan
- Work with Portland General Electric Company (PGE) to install street lights as needed throughout the city
- Ensure that existing systems are maintained properly for optimum operation
- Continue to work on the city LED street light replacement program
- Perform a cost/benefit evaluation of PGE's laminated wood pole replacement proposal

WORKLOAD MEASURES

	2012-2013	2013-2014	2014-2015	2015-2016
Total number of street lights in the system.	4,140	4,144	4,184	4,200
Total number of street lights replaced with LED fixtures	NA	1,012	1,681	1,700
Total number of wooden street light poles replaced	25	25	20	20

STREET LIGHTS & SIGNALS**BUDGET UNIT: 6800****EFFECTIVENESS MEASURES**

	2012-2013	2013-2014	2014-2015	2015-2016
Number of wooden street light poles remaining in the system (Goal = 0)	NA	694	681	661

FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	Budget Resource Summary	2016 Proposed	Proposed FY 15 Revised
Total FTE					
62,133	61,243	105,000	54001 - Professional/Contractual Services	105,000	0.0%
0	416	0	54101 - R & M - Facilities	0	100.0%
450,651	487,351	544,693	54201 - Utilities - Electric	544,693	0.0%
512,784	549,011	649,693	Total Services	649,693	0.0%
4,485	1,745	2,056	58100 - Indirect Charges- City Management	3,412	66.0%
0	114	0	58120 - Indirect Charges- Risk Management	0	100.0%
218	154	116	58130 - Indirect Charges- Office Services	181	56.0%
0	129	0	58150 - Indirect Charges- Records	0	100.0%
612	351	401	58200 - Indirect Charges- Finance Administration	527	31.4%
15,543	18,521	21,043	58210 - Indirect Charges- Financial Operations	20,602	-2.1%
0	826	0	58230 - Indirect Charges- Technology	0	100.0%
74,112	2,520	0	58250 - Indirect Charges- Contracts and Purchasing	0	100.0%
94,970	24,360	23,616	Total Internal Services	24,722	4.7%
607,754	573,370	673,309	Total Street Lights and Signals	674,415	0.2%



Water main improvements during the Burnham Street Project in Tigard, Oregon